

To the Clerk of Comanche County, State of Kansas

We, the undersigned, officers of

City of Protection

certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditures for the various funds for the year 2013; and
(3) the Amount(s) of 2012 Ad Valorem Tax are within statutory limitations.

90.419

Adams, Brown, Beran & Ball, Chtd.

PO Drawer J

Great Bend, KS 67530

Email:

vdreiling@abbb.com

Attest:

County Clerk

Page No. 1

Governing Body

City of Protection

Computation to Determine Limit for 2013

		Amount of Levy
1. Total Tax Levy Amount in 2012 Budget		+ \$ 136,280
2. Debt Service Levy in 2012 Budget		- \$ 0
3. Tax Levy Excluding Debt Service		\$ 136,280
2012 Valuation Information for Valuation Adjustments:		
4. New Improvements for 2012:	+ 0	
5. Increase in Personal Property for 2012:		
5a. Personal Property 2012	+ 140,944	
5b. Personal Property 2011	- 146,379	
5c. Increase in Personal Property (5a minus 5b)	+ 0	
	(Use Only if > 0)	
6. Valuation of annexed territory for 2012:		
6a. Real Estate	+ 0	
6b. State Assessed	+ 0	
6c. New Improvements	- 0	
6d. Total Adjustment (Sum of 6a, 6b, and 6c)	+ 0	
7. Valuation of Property that has Changed in Use during 2012:	7,081	
8. Total Valuation Adjustment (Sum of 4, 5c, 6d & 7)	7,081	
9. Total Estimated Valuation July 1, 2012	1,514,743	
10. Total Valuation less Valuation Adjustment (9 minus 8)	1,507,662	
11. Factor for Increase (8 divided by 10)	0.00470	
12. Amount of Increase (11 times 3)		+ \$ 640
13. Maximum Tax Levy, excluding debt service, without an Ordinance (3 plus 12)		\$ 136,920
14. Debt Service Levy in this 2013 Budget		0
15. Maximum levy, including debt service, without an Ordinance (13 plus 14)		136,920

If the 2013 budget includes tax levies exceeding the total on line 15, you must adopt an ordinance to exceed this limit, publish the ordinance, and attach a copy of the published ordinance to this budget.

Allocation of Motor, Recreational, 16/20M Vehicle Tax

Budgeted Funds for 2012	Budget Tax Levy Amount for 2011	Allocation for Year 2013		
		MVT	RVT	16/20M Veh
General	136,280	34,109	263	1,646
Debt Service				
Library				
TOTAL	136,280	34,109	263	1,646

County Treas Motor Vehicle Estimate	34,109	
County Treasurers Recreational Vehicle Estimate		263
County Treasurers 16/20M Vehicle Estimate		1,646

Motor Vehicle Factor	0.25029	
Recreational Vehicle Factor	0.00193	
16/20M Vehicle Factor	0.01208	

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount		Date Due		Amount Due 2012		Amount Due 2013	
					Outstanding Jan 1, 2012		Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:												
None												
		</										

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

[illegible]

***If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.

City of Protection

2013

FUND PAGE FOR FUNDS WITH A TAX LEVY

General	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	91,509	97,269	38,940
Receipts:			
Ad Valorem Tax	128,086	136,280	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	5,782	5,000	5,000
Motor Vehicle Tax	28,456	28,765	34,109
Recreational Vehicle Tax	235	162	263
16/20M Vehicle Tax	0	1,278	1,646
Gross Earning (Intangible) Tax	0	0	0
LAVTR	0	0	0
City and County Revenue Sharing	0	0	0
Rental Excise Tax	0	0	0
Local Alcoholic Liquor	876	900	1,432
Local Sales Tax	55,223	52,000	52,000
Licenses, Permits and Fees	1,891	1,000	1,000
Franchise Fees	38,636	36,000	36,000
Swimming Pool	3,590	3,000	3,000
Fines	3,251	2,000	2,000
Rent	175	50	50
Crop Sales	8,554	2,000	2,000
Donations	2,450	0	0
Transfers In - Trash	0	5,000	5,000
Transfers In - Sewer	0	0	36,000
Interest on Idle Funds	7,569	7,000	7,000
Miscellaneous	704	0	0
Does miscellaneous exceed 10% Total Rec			
Total Receipts	285,478	280,435	186,610
Resources Available:	376,987	377,704	225,550
Expenditures:			
General Administration:			
Personal Services	25,935	27,500	35,671
Contractual Services	28,330	26,060	29,605
Commodities	6,333	11,325	29,630
Capital Outlay	3,047	12,000	3,066
Employee Benefits	21,116	35,000	31,509
Public Safety	52,590	52,000	55,700
Parks	34,363	45,000	53,675
Streets	69,768	100,000	99,679
Transfers Out - Special Equipment	32,450	25,000	20,000
Neighborhood Revitalization Rebate	5,786	4,879	3,935
Miscellaneous	0	0	0
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	279,718	338,764	362,470
Unencumbered Cash Balance Dec 31	97,269	38,940	xxxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount	329,416	340,116	xxxxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			362,470
Tax Required			136,920
Delinquent Comp Rate:	0.0%		0
Amount of 2012 Ad Valorem Tax			136,920

City of Protection

2013

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Highway	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	10,212	6,906	4,411
Receipts:			
State of Kansas Gas Tax	13,570	13,280	13,380
County Transfers Gas	0	0	0
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% Total Rec			
Total Receipts	13,570	13,280	13,380
Resources Available:	23,782	20,186	17,791
Expenditures:			
Commodities	16,876	15,775	17,791
			0
Miscellaneous		0	0
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	16,876	15,775	17,791
Unencumbered Cash Balance Dec 31	6,906	4,411	0
2011/2012 Budget Authority Amount:	19,818	21,162	

Adopted Budget

Water	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	112,928	168,259	186,759
Receipts:			
Customer Sales	122,876	122,000	122,000
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% Total Rec			
Total Receipts	122,876	122,000	122,000
Resources Available:	235,804	290,259	308,759
Expenditures:			
Personal Services	20,890	23,500	28,560
Contractual Services	23,231	30,000	30,000
Commodities	21,893	25,000	40,000
Capital Outlay	1,531	5,000	40,000
Transfer Out - Water Reserve Fund	0	20,000	40,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	67,545	103,500	178,560
Unencumbered Cash Balance Dec 31	168,259	186,759	130,199
2011/2012 Budget Authority Amount:	116,000	122,500	

City of Protection

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Sewage Disposal	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	224,600	238,915	210,657
Receipts:			
Customer Sales	75,154	76,500	77,500
Sales Tax	27,612	25,000	25,000
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% Total Rec			
Total Receipts	102,766	101,500	102,500
Resources Available:	327,366	340,415	313,157
Expenditures:			
Personal Services	10,577	14,500	17,500
Contractual Services	15,653	20,000	25,000
Commodities	1,964	10,000	15,000
Principle Payments - KDHE	29,459	30,224	31,009
Interest Payments - KDHE	14,267	13,577	12,868
Service Fees - KDHE	1,531	1,457	1,381
Transfers Out - Special Equipment	15,000	15,000	15,000
Transfers Out - Sewer Reserve	0	5,000	5,000
Transfers Out - General	0	0	36,000
Capital Outlay	0	20,000	20,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	88,451	129,758	178,758
Unencumbered Cash Balance Dec 31	238,915	210,657	134,399
2011/2012 Budget Authority Amount:	134,757	142,758	

Adopted Budget

Solid Waste	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	27,451	30,659	25,659
Receipts:			
Customer Sales	62,264	65,000	65,000
Interest on Idle Funds	0		
Miscellaneous	0		
Does miscellaneous exceed 10% Total Rec			
Total Receipts	62,264	65,000	65,000
Resources Available:	89,715	95,659	90,659
Expenditures:			
Contractual Services	59,048	65,000	75,000
Commodities	8	0	0
Transfer to General	0	5,000	5,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	59,056	70,000	80,000
Unencumbered Cash Balance Dec 31	30,659	25,659	10,659
2011/2012 Budget Authority Amount:	71,500	76,500	

City of Protection

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget

Special Parks & Recreation

	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	0	876	1,776
Receipts:			
Local Alcoholic Liquor	876	900	1,431
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% Total Rec			
Total Receipts	876	900	1,431
Resources Available:	876	1,776	3,207
Expenditures:			
Commodities	0	0	3,207
Miscellaneous	0	0	0
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	0	0	3,207
Unencumbered Cash Balance Dec 31	876	1,776	0
2011/2012 Budget Authority Amount:	0	0	

Adopted Budget

	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2011/2012 Budget Authority Amount:	0	0	

(Only the actual budget year for 2011 is to be shown)

Non-Budgeted Funds-A

(1) Fund Name:	(2) Fund Name:	(3) Fund Name:	(4) Fund Name:	(5) Fund Name:

[illegible]

****Note:** These two block figures should agree.

City of Protection

2013

2013 Neighborhood Revitalization Rebate

Budgeted Funds for 2013	2012 Ad Valorem before Rebate**	2012 Mil Rate before Rebate	Estimate 2013 NR Rebate
General	136,920	90.392	3,935
Debt Service			
Library			
TOTAL	136,920	90.392	3,935

2012 July 1 Valuation: 1,514,743

Valuation Factor: 1,514.743

Neighborhood Revitalization Subj to Rebate: 43,538

Neighborhood Revitalization factor: 43.538

**This information comes from the 2013 Budget Summary page. See instructions tab #13 for completing the Neighborhood Revitalization Rebate table.

AFFIDAVIT OF PUBLICATION

State of Kansas, Comanche County, ss.

Robert W Greer, of lawful age, being duty sworn says he is the editor of the *Protection Press*, a newspaper printed in the State of Kansas and published in the city of Protection, County of Comanche, State of Kansas, which newspaper has been admitted to the mails as a second class matter in said county, and is of general circulation in said county, and the printed notice hereunto attached was published in the regular and entire issue of every number of said newspaper for

1 week, as follows:

1st publication

July 26, 2012

And further, that said newspaper is a weekly published at least weekly 50 times a year; has been so published continuously and uninterruptedly in said county and state for a period of more than one year prior to the first publication of said notice, and that said newspaper is not a trade, religious or fraternal publication.

Robert W. Greer

Subscribed and sworn to before me this 13th

day of August, 2012.

Teresa M. Jellison

Publication Fee \$ 61.27

Additional Copies @ \$

Total Publication Fee \$ 61.27

TERESA M. JELLISON
Notary Public - State of Kansas
My Appl. Expires 11-5-14

NOTICE

Published in the *Protection Press* on Thursday, July 26, 2012.

NOTICE OF ADJUDICATION

Will be held on August 1, 2012 at 10:00 A.M. in the City of Protection, County of Comanche, State of Kansas, before the Board of Commissioners of said County, to receive and consider the report of the Auditor of the County of Comanche, State of Kansas, for the year ending December 31, 2011. The report of the Auditor of the County of Comanche, State of Kansas, for the year ending December 31, 2011, is on file in the office of the Auditor of the County of Comanche, State of Kansas, and is open to the inspection of all persons interested in the same.

Proposed Budget 2012: Expenditures and Receipts for the year ending December 31, 2012, are as follows:

Item	Estimated Amount	Actual Amount	Balance
TOTAL			
Expenditures			
Salaries			
Travel			
Telephone			
Postage			
Printing			
Repairs			
Supplies			
Utilities			
Insurance			
Interest			
Other			
TOTAL EXPENDITURES			
Receipts			
Taxes			
Grants			
Interest			
Other			
TOTAL RECEIPTS			
TOTAL BALANCE			

City Clerk